

Hispanic Commission

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Hispanic Programs	331,900	296,800	331,500	268,100	283,700	283,800
Total	331,900	296,800	331,500	268,100	283,700	283,800
By Fund Source						
General	105,800	96,100	102,100	102,100	115,900	116,300
Federal	115,800	114,100	118,300	72,000	73,500	73,500
Other	110,300	86,600	111,100	94,000	94,300	94,000
Total	331,900	296,800	331,500	268,100	283,700	283,800
By Object						
Personnel Costs	192,700	163,400	212,100	179,300	183,900	184,800
Operating Expenditures	123,800	119,200	104,000	73,400	84,400	83,600
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	15,400	14,200	15,400	15,400	15,400	15,400
Lump Sum	0	0	0	0	0	0
Total	331,900	296,800	331,500	268,100	283,700	283,800
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	4.00	102,100	331,500	4.00	102,100	331,500
5.00 FY 2004 Total Appropriation	4.00	102,100	331,500	4.00	102,100	331,500
6.30 FTP or Fund Adjustment	0.00	0	(63,400)	0.00	0	(63,400)
7.00 FY 2004 Estimated Expenditures	4.00	102,100	268,100	4.00	102,100	268,100
8.40 Removal of One-Time Expenditures	(1.00)	0	(80,000)	(1.00)	0	(80,000)
9.00 FY 2005 Base	3.00	102,100	188,100	3.00	102,100	188,100
10.10 Personnel Costs Rollups	0.00	2,600	3,700	0.00	2,600	3,700
10.20 Inflationary Adjustments	0.00	300	800	0.00	0	0
10.40 Nonstandard Adjustments	0.00	10,200	10,200	0.00	10,200	10,200
10.60 Change In Employee Compensation	0.00	700	900	0.00	1,400	1,800
11.00 FY 2005 Total Maintenance	3.00	115,900	203,700	3.00	116,300	203,800
Hispanic Programs						
12.01 Prevention Specialist	1.00	0	80,000	1.00	0	80,000
13.00 FY 2005 Gov's Recommendation	4.00	115,900	283,700	4.00	116,300	283,800
Amount Change From Base	1.00	13,800	95,600	1.00	14,200	95,700
Percent Change From Base	33.33%	13.52%	50.82%	33.33%	13.91%	50.88%